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(5)

16th Judicial District FINS Diversion Program
AMENDED Line Item Budget

DESCRIPTION	TOTAL BUDGET (A)	ADMINISTRATIVE (B)	PROGRAM (D)	YS FUNDING REQUEST (E)	MATCH (F)	CHECK COLUMN D + E -> A
SALARIES & FRINGES:						
Personnel Salaries	\$ 93,000.00	\$ 3,000.00	\$ 90,000.00	\$ 89,000.00	\$ 4,000.00	OK
Fringe Benefits	\$ 12,212.00	\$ 716.00	\$ 11,496.00	\$ 10,550.00	\$ 1,662.00	OK
Total Salaries & Fringes	\$ 105,212.00	\$ 3,716.00	\$ 101,496.00	\$ 99,550.00	\$ 5,662.00	OK
PERSONNEL TRAVEL:						
Client Transportation	\$ 6,000.00	\$ -	\$ 6,000.00	\$ 6,000.00	\$ -	OK
Field Travel	\$ 6,336.00	\$ -	\$ 6,336.00	\$ 6,336.00	\$ -	OK
Administrative	\$ -	\$ -	\$ -	\$ -	\$ -	OK
Conferences/Training	\$ 1,932.00	\$ -	\$ 1,932.00	\$ 1,932.00	\$ -	OK
Total Personnel Travel	\$ 14,268.00	\$ -	\$ 14,268.00	\$ 14,268.00	\$ -	OK
OPERATING SERVICES:						
Printing	\$ 1,200.00	\$ -	\$ 1,200.00	\$ -	\$ 1,200.00	OK
Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	OK
Maintenance - Auto	\$ -	\$ -	\$ -	\$ -	\$ -	OK
Maintenance - Other	\$ -	\$ -	\$ -	\$ -	\$ -	OK
Rental - Building	\$ 9,600.00	\$ -	\$ 9,600.00	\$ -	\$ 9,600.00	OK
Rental - Other	\$ 1,200.00	\$ -	\$ 1,200.00	\$ -	\$ 1,200.00	OK
Dues & Subscriptions	\$ -	\$ -	\$ -	\$ -	\$ -	OK
Postage	\$ 1,200.00	\$ -	\$ 1,200.00	\$ -	\$ 1,200.00	OK
Telephone	\$ 6,480.00	\$ -	\$ 6,480.00	\$ -	\$ 6,480.00	OK
Utilities	\$ 4,800.00	\$ -	\$ 4,800.00	\$ -	\$ 4,800.00	OK
Other Operating Services	\$ -	\$ -	\$ -	\$ -	\$ -	OK
Total Operating Services	\$ 24,480.00	\$ -	\$ 24,480.00	\$ -	\$ 24,480.00	OK
OPERATING SUPPLIES:						
Office Supplies	\$ 6,000.00	\$ 600.00	\$ 5,400.00	\$ 6,000.00	\$ -	OK
Medical Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	OK
Food	\$ -	\$ -	\$ -	\$ -	\$ -	OK
Automotive Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	OK
Maintenance Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	OK
Household Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	OK
Youth/Offender Personal	\$ -	\$ -	\$ -	\$ -	\$ -	OK
Other Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	OK
Total Operating Supplies	\$ 6,000.00	\$ 600.00	\$ 5,400.00	\$ 6,000.00	\$ -	OK
PROFESSIONAL SERVICES:						
Counseling	\$ 23,400.00	\$ -	\$ 23,400.00	\$ 18,720.00	\$ 4,680.00	OK
Accounting & Auditing	\$ -	\$ -	\$ -	\$ -	\$ -	OK
Medical	\$ -	\$ -	\$ -	\$ -	\$ -	OK
Consulting	\$ -	\$ -	\$ -	\$ -	\$ -	OK
Legal	\$ -	\$ -	\$ -	\$ -	\$ -	OK
Other Professional Services	\$ 14,000.00	\$ -	\$ 14,000.00	\$ 11,200.00	\$ 2,800.00	OK
Total Professional	\$ 37,400.00	\$ -	\$ 37,400.00	\$ 29,920.00	\$ 7,480.00	OK
ACQUISITIONS:						
Equipment	\$ 2,000.00	\$ -	\$ 2,000.00	\$ -	\$ 2,000.00	OK
Other	\$ -	\$ -	\$ -	\$ -	\$ -	OK
Total Acquisitions	\$ 2,000.00	\$ -	\$ 2,000.00	\$ -	\$ 2,000.00	OK
OTHER EXPENSE	\$ 12,000.00	\$ 12,000.00	\$ -	\$ -	\$ 12,000.00	OK
TOTAL BUDGET	\$ 201,360.00	\$ 16,316.00	\$ 185,044.00	\$ 149,738.00	\$ 51,622.00	OK
Program Income	\$ -	\$ -	\$ -	\$ -	\$ -	OK

COMPLETED BY:
EMAIL:

PHONE:

TOTAL NUMBER SERVED 300
TOTAL NUMBER DAYS/HOURS 300
PER DIEM/RATE 2.237333333

AMENDED BUDGET NARRATIVE

SALARIES & FRINGES:

Personnel Salaries

The **Project Director/Services Coordinator** currently works in the DA's office in assisting with alternatives to incarceration for the district's youth. The FINS Diversion Program will require Mr. Mitchell to spend 50% of his time working on this program. Mitchell will be responsible for identifying available service providers and building partnerships with those providers for the Diversion Program. His job duties and responsibilities will also include supervising Diversion Program staff as well as supplying OYD with required reports for all three parishes in the district. This project is estimated to require 20 hours per week. Salary cost for this project is \$20,000. The 16th JD will provide 20% (\$4,000) of this cost and request **\$16,000** from OYD.

Three (3) FINS Diversion Specialists will work for the 16th JD Diversion Program 4 days a week serving Iberia Parish. These positions will follow the school calendar and will receive a salary of \$20,000 per year. As part of the Diversion Program core group of services, the 16th JD will provide a **Community Service Program** for youth. This service will require utilizing the three Diversion Specialists on Saturdays to provide supervision of community service participants. The case manager will be paid \$20 per hour for the additional Saturday work; 50 hours per manager or \$1,000 annually. The total annual cost for FINS Diversion Specialists requested from OYD is **\$63,000**.

The **Database/Office Assistant** will work for the Diversion Program .5FTE and will receive a salary of \$10,000, all funded by OYD. This position will be responsible for database creation and data input as well as basic office functions. The total annual cost for the Assistant requested from OYD is **\$10,000**.

Fringe Benefits

The 16th JD will provide fringe benefits to the Project Director/Services Coordinator, part-time salary of the Database/Office Assistant and the FINS Diversion Specialists. These include Medicare, FICA and workers' compensation and costs approximately \$12,212. The 16th is requesting **\$10,550** of this cost and they will match \$1,662.

Total annual Salaries & Fringes Cost: \$105,212

TOTAL Salaries & Fringes Funding Requested per Year: \$99,550

TOTAL Salaries & Fringes Funding as Match per Year: \$5,662

PERSONNEL TRAVEL:

Client Transportation

The lack of transportation is a major barrier in receiving services for many of the youth/families that will be involved in the program therefore there will be cases that require transportation to be provided to families and students. This cost is estimated at \$30/in-parish round trip per person X 200 people/trips estimated at **\$6,000/year**. The 16th requests OYD funding for this cost.

Field Travel

The FINS Diversion Specialists and counselor will be traveling between participating schools in the parish throughout the year. The 16th JD is estimating approximately 8,640 miles will be traveled per

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year by FINS Diversion Specialists and 5,760 miles by the counselor each year. (Estimate based on: 20 miles/day X 4days/wk = 80miles/wk X 36wks = 2,880miles/yr X 3 positions = 8,640 miles & 40 miles/day X 4 days/wk X 36wks = 5,760 miles traveled by the counselor) @ \$.44 per mile, the total cost = \$6,336 annually. The 16th JD is requesting this funding from OYD.

Conferences/Training

The FINS Diversion Program staff will attend the state OYD conferences held for FINS officers as well as any additional trainings requested. The cost estimate for four persons, for three days, lodging and per diem at \$115 and \$24 respectively and 150 miles at \$.44 per mile. The cost is estimated to be \$1,932 with the OYD funding said amount.

Total annual Personnel Travel Cost: \$14,268

TOTAL Personnel Travel Funding Requested per Year: \$14,268

TOTAL Personnel Travel Funding as Match per Year: \$-0-

OPERATING SERVICES:

Rental-Building

The 16th JD will rent office space for the Project Director, Clinical Supervisor, database/office assistant as well as FINS Diversion Specialists at a cost of \$9,600 per year which will be funded by the 16th JD.

Telephone & Internet

Telephone and internet service for the New Iberia location which is separate and apart from the DA's main, courthouse office. This service is estimated to cost \$3,600/year (\$300/month) with the 16th providing funds to cover this cost.

Postage

Postage is estimated to be \$1,200/year (\$100/month) with the 16th providing funds to cover this cost.

Printing

The program will have certain printing requirements estimated to be \$1,200/year (\$100/month) with the 16th providing funds to cover this cost.

Mobile Communication

FINS Diversion Specialists and counselor will be traveling between schools and will require access to cell phone service for scheduling, collaborating on cases, communicating with the FINS coordinator, etc. This service is estimated to cost \$2,880/year (\$240/month) with the 16th providing funds to cover this cost.

Rental Other – Copy Machine

Monthly copy rental is for use in the program. This service is estimated to cost \$1,200/year (\$100/month) with the 16th providing funds to cover this cost.

Utilities:

The utilities for the rental space are estimated to cost \$4,800 per year. The 16th JD will provide these costs.

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Total annual Operating Services cost: \$24,480

Total Operating Services Funding Requested per Year: \$0

Total Operating Services Funding as Match per Year: \$24,480

OPERATING SUPPLIES:

Office Supplies

Basic office supplies including paper, ink, pens, folders, staples, etc. will be needed throughout the grant period. These costs are estimated to be \$6,000/year. The 16th JD is requesting the funds necessary to cover this cost.

Total annual Operating Supplies cost: \$6,000

Total Operating Supplies Funding Requested per Year: \$6,000

Total Operating Supplies Funding as Match per Year: \$-0-

PROFESSIONAL SERVICES:

Counseling

A **Clinical Supervisor** will serve as clinical consultant and supervisor to all FINS Diversion Specialists by assisting with case assessment and management. The counselor will provide on-call support for the FINS Diversion Program staff and will provide clinical care when needed. This position will be 3 days per week at \$195 per day for 40 weeks for a total of \$23,400 with the 16th JD providing 20% (\$4,680) of this cost and OYD requested to provide \$18,720.

Due to the wide range of cases that the 16th JD sees, outside **Professional Counseling Services** will be needed to provide more intense care for those families and youth that need additional assistance than that available through the Diversion Program counselor; such as anger management, parenting classes, in-home counseling. These services would be a part of the program's core offerings. The 16th JD is estimating the need for 100 hours of clinical care @ \$100/hour = \$10,000/year. Psychiatric evaluations may be necessary to resolve presenting problems; estimated cost of \$200/evaluation for approximately 10 evaluations or \$2,000. With a total cost of \$12,000, the 16th is requesting OYD provide \$9,600 of this funding.

Tutoring will be a part of the core services offered. This is estimated at \$20/hour X 100 hrs = \$2,000 per year. The 16th JD is requesting 80% (\$1,600) of this funding be provided by OYD.

Total annual Professional Services cost: \$37,400

Total Professional Services Funding Requested per Year: \$29,920

Total Professional Services Funding as Match per Year: \$7,480

ACQUISITIONS:

Equipment:

The 16th JD is estimated that \$2,000 per year will be needed for equipment including computers, printers, copiers, etc. The 16th JD will provide this funding as part of the match.

Total annual Acquisitions cost: \$2,000

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Total Acquisitions Funding Requested: \$0
Total Acquisitions Funding as Match per Year: \$2,000

OTHER:

Overhead:

Accounting, auditing, legal, human resources and other administrative functions provided by the 16th JD as a match; estimated cost \$12,000.

Total annual Other cost: \$12,000

Total Other Funding Requested: \$0
Total Other Funding as Match per Year: \$12,000

Total Project Cost: \$201,360

Total Request: \$149,738
Total Matching: \$51,622